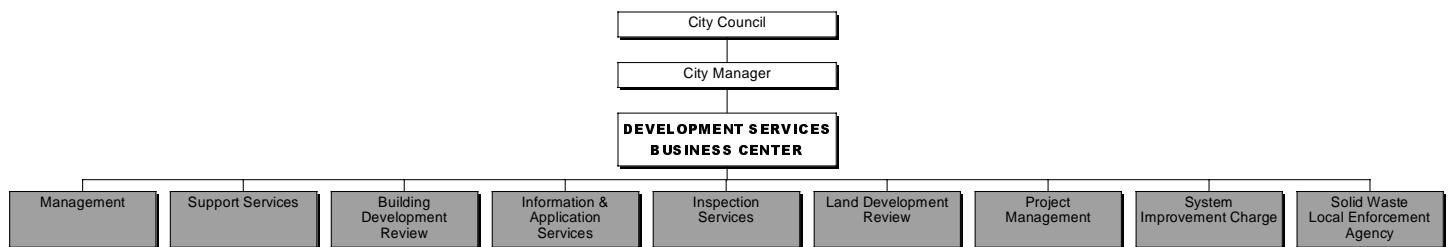


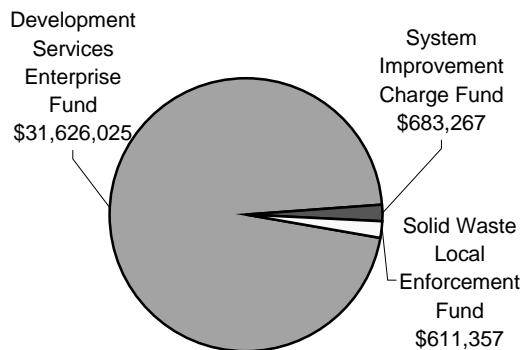


MISSION STATEMENT

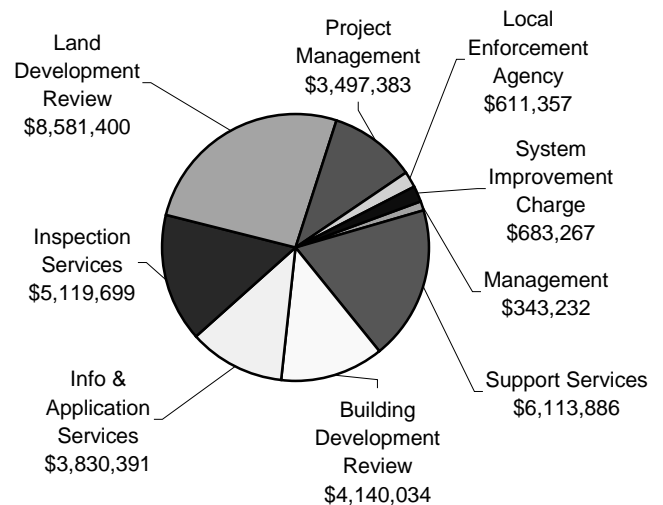
To manage the development review process from concept to completion, to protect the natural environment and built environments in San Diego, provide for the safety of its people through the application of adopted standards, and to strive for excellence in customer service.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Development Services

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	326.75	325.75	394.00
Personnel Expense	\$ 16,918,891	\$ 19,301,778	\$ 23,968,846
Non-Personnel Expense	9,885.001	7,810.629	8,951.803
TOTAL	\$ 26,803,892	\$ 27,112,407	\$ 32,920,649

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
DEVELOPMENT SERVICES			
ENTERPRISE FUND			
Management	4.00	4.00	3.00
Support Services	28.00	31.00	44.00
Building Development Review	55.50	41.00	49.00
Info & Application Services	38.20	63.20	54.75
Inspection Services	62.50	62.50	70.75
Land Development Review	69.45	91.40	119.50
Project Management	12.10	32.65	49.00
TOTAL	269.75	325.75	390.00
GENERAL FUND ⁽¹⁾			
Management	0.00	0.00	0.00
Support Services	11.00	0.00	0.00
Building Development Review	4.50	0.00	0.00
Info & Application Services	30.65	0.00	0.00
Inspection Services	0.00	0.00	0.00
Land Development Review	9.85	0.00	0.00
Project Management	1.00	0.00	0.00
TOTAL	57.00	0.00	0.00
SOLID WASTE LOCAL ENFORCEMENT			
AGENCY FUND ⁽²⁾			
Administration	0.00	0.00	1.00
Regulatory Compliance	0.00	0.00	2.00
Office Support	0.00	0.00	1.00
TOTAL	0.00	0.00	4.00

⁽¹⁾ In FY 1998 the General Fund portion of Development Services was transferred to the Development Services Enterprise Fund.

⁽²⁾ In FY 1999 the Solid Waste Local Enforcement Agency will be formally established within the City.

Development Services

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT EXPENDITURES			
DEVELOPMENT SERVICES			
ENTERPRISE FUND			
Management	\$ 448,557	\$ 393,051	\$ 343,232
Support Services	4,057,771	4,701,253	6,113,886
Building Development Review	3,703,230	3,541,708	4,140,034
Info & Application Services	2,653,600	4,242,346	3,830,391
Inspection Services	3,972,398	4,532,842	5,119,699
Land Development Review	5,078,656	6,470,979	8,581,400
Project Management	992,531	2,355,228	3,497,383
TOTAL	\$ 20,906,743	\$ 26,237,407	\$ 31,626,025
GENERAL FUND ⁽¹⁾			
Management	\$ -	\$ -	\$ -
Support Services	884,910	-	-
Building Development Review	70,268	-	-
Info & Application Services	153,008	-	-
Inspection Services	-	-	-
Land Development Review	3,080,264	-	-
Project Management	235,549	-	-
TOTAL	\$ 4,423,999	\$ -	\$ -
SYSTEM IMPROVEMENT CHARGE FUND			
Total System Improvement Charge Fund	\$ 1,473,150	\$ 875,000	\$ 683,267
SOLID WASTE LOCAL ENFORCEMENT AGENCY FUND ⁽²⁾			
Administration	\$ -	\$ -	\$ 200,568
Regulatory Compliance	-	-	271,127
Office Support	-	-	139,662
TOTAL	\$ -	\$ -	\$ 611,357

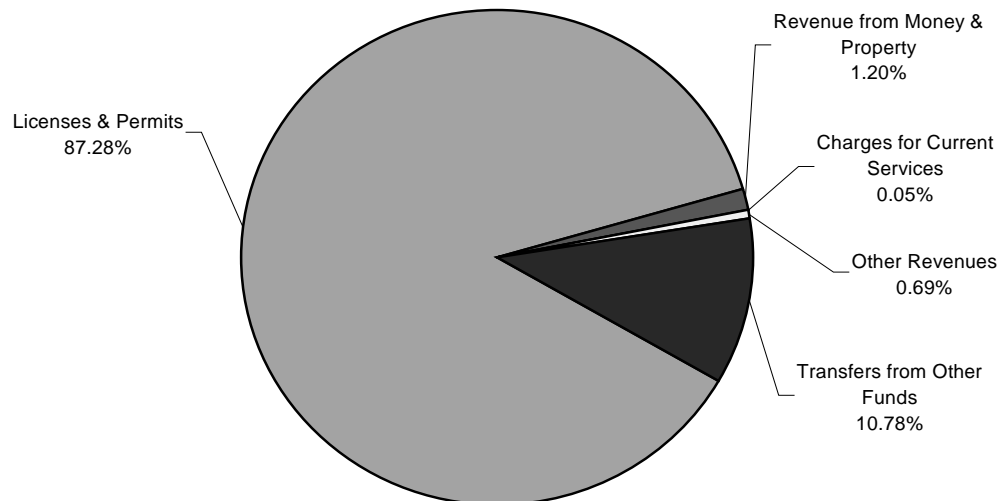
⁽¹⁾ In FY 1998 the General Fund portion of Development Services was transferred to the Development Services Enterprise Fund.

⁽²⁾ In FY 1999 the Solid Waste Local Enforcement Agency will be formally established within the City.

DEPARTMENT REVENUE GENERATED

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Licenses & Permits	\$ 21,645,160	\$ 19,904,359	\$ 27,052,875
Revenue from Money & Property	441,377	359,058	371,625
Charges for Current Services	13,229	14,420	14,925
Other Revenues	248,292	207,920	215,197
Transfers from Other Funds	3,448,635	4,181,833	3,342,027
TOTAL	\$ 25,796,693	\$ 24,667,590	\$ 30,996,649

FY 1999 REVENUE GENERATED



Development Services

SIGNIFICANT BUDGET ADJUSTMENTS

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$669,000
Staffing and support for the Geographical Information System Program (GIS) within the Support Services Division	13.00	\$1,010,000
Staffing and support for the Information and Application Services Division	11.25	\$695,000
Staffing and support for the Plan Check Program within the Land Development Review Division	9.00	\$634,000
Staffing and support for the Project with Plans Program within the Project Management Division	5.00	\$450,000
Staffing and support for the Inspection Program within the Inspection Services Division	7.00	\$410,000
Staffing and support for the Land Use and Planning Review Program within the Land Development Review Division	5.00	\$361,000
Automated support for Year 2000 project	0.00	\$354,000
Staffing and support for the Express Plan Check Program within the Building Development Review Division	5.00	\$341,000
Automated support for department and Citywide information systems	0.00	\$339,000
Staffing and support for the Land Development Code Program within the Project Management Division	2.00	\$155,000
Staffing and support for the Customer Needs Determination and the Development and Permit Information Programs within the Information and Application Services Division	3.00	\$146,000
Staffing and support for the Geological Plan Check Program within the Building Development Review Division	1.00	\$69,000

⁽¹⁾ Adjustments to reflect the annualization of the FY 1998 salary increase, average salaries, and fringe benefits.

Development Services

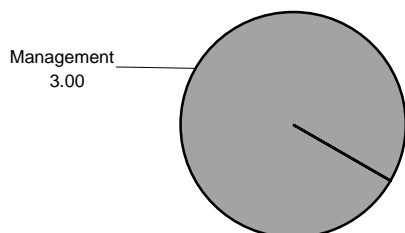
SIGNIFICANT BUDGET ADJUSTMENTS

	POSITIONS	COST
Staffing and support for the Intake and Support Program within the Project Management Division	2.00	\$62,000
Support for Citywide information and communication technologies	0.00	\$50,000
Staffing and support for the Automation Program within the Support Services Division	1.00	\$38,000
Utility rate adjustment	0.00	\$5,000
Reduction of Gas Tax appropriation for Geographic Information System Land Base Enhancement	0.00	(\$400,000)

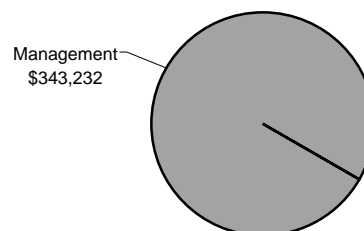
Note: Additions of staffing and support reflect significant workload increases and are needed to maintain fee-supported service levels.

PERFORMANCE MEASURES

ALLOCATION OF POSITIONS



ALLOCATION OF FUNDS



MANAGEMENT

Manage the activities of the Development Services department so that the 65 department objectives are achieved.

	Output	Internal Outcome	External Outcome	Efficiency
	# of objectives met	% of objectives met	N/A	Average cost
Budget FY 1998	72	100%	N/A	\$5,459
Proposed FY 1999	65	100%	N/A	\$5,280

Development Services

Management

DESCRIPTION AND SALARY SCHEDULE

MANAGEMENT

This program directs the administration of state and local regulations relating to the development review process. This includes environmental, planning, and engineering regulations, as well as building, electrical, plumbing, and mechanical codes, zoning ordinances, laws governing new water and sewer service capacity, subdivision of land, grading, and encroachments into the public right-of-way.

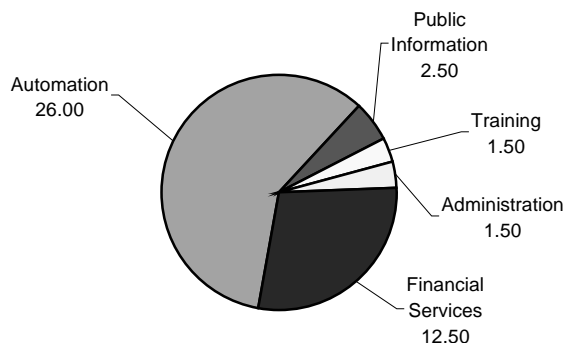
CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 1998	FY 1999	CLASS	TOTAL
1879	Senior Clerk Typist	1.00	0.00	\$ -	\$ -
1876	Executive Secretary	1.00	1.00	39,275	39,275
2105	Assistant Development Services	1.00	1.00	86,616	86,616
2131	Development Services Director	1.00	1.00	101,966	101,966
TOTAL		4.00	3.00	\$	227,857

Development Services

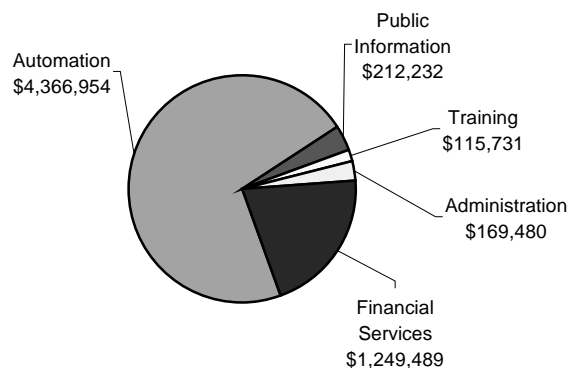
Support Services

PERFORMANCE MEASURES

ALLOCATION OF POSITIONS



ALLOCATION OF FUNDS



FINANCIAL SERVICES

Meet 90% of the deadlines for the completion of financial reports, documents, including budget deadlines.

	Output	Internal Outcome	External Outcome	Efficiency
	# of financial reports and documents prepared	% financial reports prepared yearly	Customer satisfaction rating	Average cost
Budget FY 1998	224	90	90%	\$3,109
Proposed FY 1999	224	90	90%	\$2,745

PUBLIC INFORMATION

Provide timely and accurate information to the public in the form of newsletters, information bulletins and media requests for information.

	Output	Internal Outcome	External Outcome	Efficiency
	# of informational documents published	Issue 22 publications annually, issue informational flyers, respond to calls from media, maintain department's website	Customer satisfaction rating	Average cost per document
Budget FY 1998	131,800	131,800	90%	\$1.00
Proposed FY 1999	131,800	131,800	90%	\$1.61

Development Services

Support Services

PERFORMANCE MEASURES

TRAINING

Provide an average of 12 hours of training for each Development Services employee.

	Output	Internal Outcome	External Outcome	Efficiency
	# of training hours	N/A	Customer satisfaction rating	Average cost per training hour
Budget FY 1998	4,000	N/A	90%	\$28.56
Proposed FY 1999	4,680	N/A	90%	\$24.73

AUTOMATION

Update 90% of all changes to base map geographic features within established deadlines.

	Output	Internal Outcome	External Outcome	Efficiency
	Changes to base map geographic features	N/A	Customer satisfaction rating	Average cost per base map geographic feature
Budget FY 1998	N/A	N/A	90%	N/A
Proposed FY 1999	4,232	N/A	90%	\$111

Development Services

Support Services

DESCRIPTION AND SALARY SCHEDULE

ADMINISTRATION

This program provides administrative direction to the division and provides fiscal guidance and direction to department managers and the operating divisions.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 1998	FY 1999		CLASS	TOTAL
1879	Senior Clerk/Typist	0.50	0.50	\$	32,382	\$ 16,191
2214	Deputy Director	<u>1.00</u>	<u>1.00</u>		79,857	<u>79,857</u>
	TOTAL	1.50	1.50			\$ 96,048

AUTOMATION

This program provides information systems management to the department and supports the department's communication and automation development needs. This program also manages the Development Services Geographic Information System.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 1998	FY 1999		CLASS	TOTAL
1153	Assistant Engineer-Civil	1.00	1.00	\$	49,484	\$ 49,484
1221	Associate Engineer-Civil	1.00	1.00		57,056	57,056
1348	Data Systems Coordinator	4.00	4.00		47,367	189,468
1401	Data Systems Technician	1.00	1.00		37,052	37,052
1423	Senior Drafting Aide	3.00	4.00		37,948	151,792
1535	Clerical Assistant II	0.00	2.00		26,655	53,311
1555	Junior Engineering Aide	1.00	9.00		33,008	297,072
1727	Principal Engineering Aide	1.00	2.00		43,078	86,156
1926	Supv Data Systems Coord	<u>1.00</u>	<u>2.00</u>		60,423	<u>120,846</u>
	TOTAL	13.00	26.00			\$ 1,042,237

Development Services

Support Services

DESCRIPTION AND SALARY SCHEDULE

PUBLIC INFORMATION

This program disseminates information about codes, procedures, and other services to the public and staff. It also acts as the primary news media contact and Webmaster of the department's Internet Web Page.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES		
		FY 1998	FY 1999	CLASS	TOTAL	
1535	Clerical Assistant II	0.50	1.50	\$ 26,655	\$	39,983
1871	Senior Public Info Officer	1.00	1.00	48,424		48,424
	TOTAL	1.50	2.50		\$	88,407

TRAINING

This program provides centralized training services to operating divisions.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES		
		FY 1998	FY 1999	CLASS	TOTAL	
1535	Clerical Assistant II	0.50	0.50	\$ 26,656	\$	13,328
1614	Org Effectiveness Specialist	1.00	1.00	48,316		48,316
	TOTAL	1.50	1.50		\$	61,644

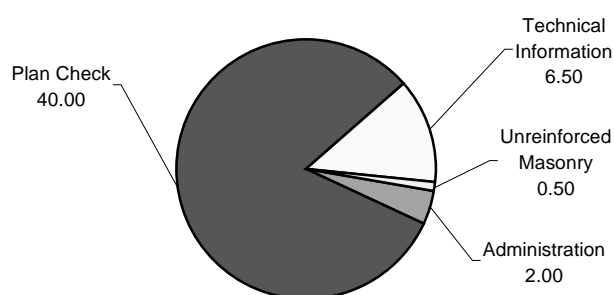
FINANCIAL SERVICES

This program provides centralized support services to operating divisions, including analytical studies and procedure development; annual budget development and administration; fee development; and personnel, payroll, and purchasing services.

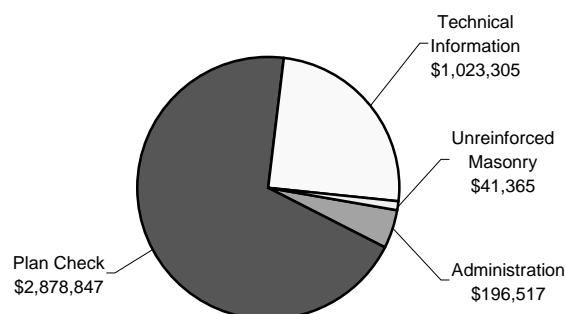
CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES		
		FY 1998	FY 1999	CLASS	TOTAL	
1104	Account Clerk	2.00	3.00	\$ 28,257	\$	84,771
1218	Associate Management Analyst	5.00	5.00	47,855		239,275
1237	Payroll Specialist I	0.00	1.00	28,338		28,338
1535	Clerical Assistant II	4.00	1.00	26,652		26,652
1648	Payroll Specialist II	1.00	1.00	29,723		29,723
1879	Senior Clerk/Typist	0.50	0.50	32,386		16,193
1917	Supervising Management Analyst	1.00	1.00	60,206		60,206
	TOTAL	13.50	12.50		\$	485,158

PERFORMANCE MEASURES

ALLOCATION OF POSITIONS



ALLOCATION OF FUNDS



PLAN CHECK

Complete 90% of combined plan checks within the time frames established between the building industry and Development Services. Complete 80% of residential plan checks within eight working days; complete 90% of commercial and multifamily plan checks within 24 working days.

	Output	Internal Outcome	External Outcome	Efficiency
	# of combined plans checked	% of combined plan checks completed within established deadlines	Customer satisfaction rating	Average cost per combined plan check
Budget FY 1998	1,800	90%	90%	\$231
Proposed FY 1999	4,247	90%	90%	\$102

Complete 90% of structural plan checks within the time frames established between the building industry and Development Services. Complete 90% of commercial and multifamily plan checks within 30 calendar days, review 80% of residential plan checks within eight calendar days.

	Output	Internal Outcome	External Outcome	Efficiency
	# of structural plans checked	% of structural plan checks completed within established deadlines	Customer satisfaction rating	Average cost per structural plan check
Budget FY 1998	2,200	90%	90%	\$562
Proposed FY 1999	2,273	90%	90%	\$593

Development Services

Building Development Review

PERFORMANCE MEASURES

PLAN CHECK

Complete over-the-counter electrical, mechanical and structural plan checks for 90% of tenant improvement plans within three working days.

	Output	Internal Outcome	External Outcome	Efficiency
	# of over-the-counter plans checked	% of tenant improvement plan checks completed within 1 day	Customer satisfaction rating	Average cost per over-the-counter plan check
Budget FY 1998	3,000	65%	90%	\$98
Proposed FY 1999	25,000	65%	90%	\$12

Development Services

Building Development Review

DESCRIPTION AND SALARY SCHEDULE

ADMINISTRATION

This program includes the Building Official for the City of San Diego. This program also manages the daily activities of the division to ensure building safety, plan review accuracy, and a high level of customer service.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 1998	FY 1999		CLASS	TOTAL
2214	Deputy Director	1.00	1.00	\$	79,857	\$ 79,857
2250	Assistant Deputy Director	1.00	1.00		73,614	73,614
	TOTAL	2.00	2.00			\$ 153,471

PLAN CHECK

This program checks building plans for conformance with state and local building and safety codes. These include building, structural, mechanical, plumbing, electrical, energy, and geology codes.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 1998	FY 1999		CLASS	TOTAL
1153	Assistant Engineer-Civil ⁽¹⁾	0.00	1.00	\$	49,483	\$ 49,483
1208	Structural Engineering Assistant	0.00	3.00		45,233	135,699
1223	Associate Engineer-Electrical	2.00	2.00		57,301	114,602
1225	Associate Engineer-Mechanical	2.00	3.00		57,002	171,006
1231	Structural Engineering Associate	13.00	15.00		57,139	857,084
1657	Plan Review Specialist III	5.00	5.00		45,249	226,246
1658	Plan Review Specialist IV	1.00	2.00		49,674	99,348
1806	Senior Engineering Geologist	2.00	2.00		66,150	132,300
1875	Structural Engineering Senior	5.00	5.00		66,150	330,750
1910	Student Engineer	1.00	1.00		22,948	22,948
1928	Supv Plan Review Specialist	1.00	1.00		54,641	54,641
	TOTAL	32.00	40.00			\$ 2,194,107

⁽¹⁾ The option title for this position is Assistant Engineering Geologist.

Development Services

Building Development Review

DESCRIPTION AND SALARY SCHEDULE

TECHNICAL INFORMATION

This program provides general information to customers, technical support during preliminary review meetings, code interpretations, and serves as staff support to the Board of Appeals and Advisors.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 1998	FY 1999	CLASS	TOTAL
1231	Structural Engineering Associate	1.00	1.00	\$ 57,140	\$ 57,140
1457	Senior Engineer-Fire Protection	1.00	1.00	63,110	63,110
1535	Clerical Assistant II	2.00	2.00	26,655	53,310
1746	Word Processing Operator	1.00	1.00	28,284	28,284
1875	Structural Engineering Senior	0.50	0.50	66,150	33,075
1879	Senior Clerk/Typist	1.00	1.00	32,382	32,382
TOTAL		6.50	6.50	\$	267,301

UNREINFORCED MASONRY

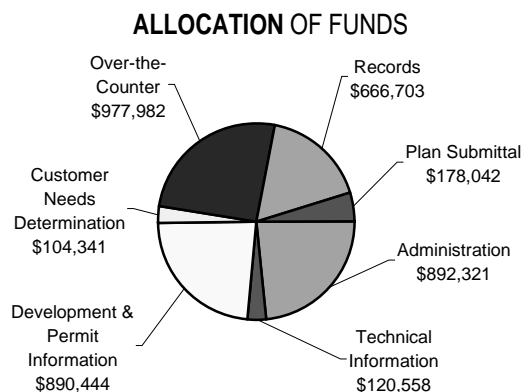
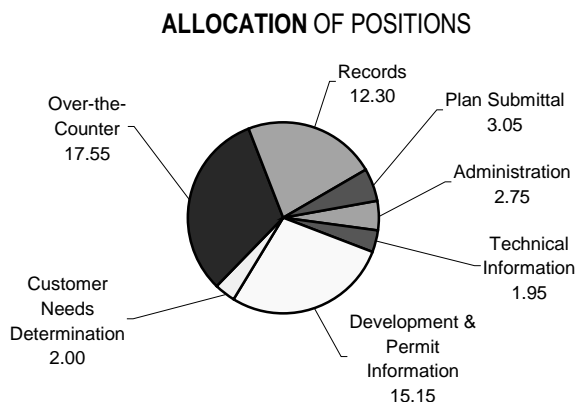
This program is responsible for implementing the Unreinforced Masonry (URM) Seismic Retrofit Ordinance for buildings, providing structural analysis, and plan checking retrofit plans.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 1998	FY 1999	CLASS	TOTAL
1875	Structural Engineering Senior	0.50	0.50	\$ 66,150	\$ 33,075
TOTAL		0.50	0.50	\$	33,075

Development Services

Information and Application Services

PERFORMANCE MEASURES



RECORDS

Prepare, store, file and film all appropriate records maintaining a 90 calendar day or less backlog for 90% of all qualified records.

	Output	Internal Outcome	External Outcome	Efficiency
	# of records filmed	# of days backlogged	Customer satisfaction rating	Average cost per record filmed or maintained
Budget FY 1998	63,500	90	90%	\$7
Proposed FY 1999	68,000	90	90%	\$4

OVER-THE-COUNTER PERMITS

Provide same day review of plans and documents for over-the-counter permits within the established time frames, 90% of the time.

	Output	Internal Outcome	External Outcome	Efficiency
	# of customers assisted	% of all customers assisted within 15 minutes of scheduled appointment	Customer satisfaction rating	Average cost per customer assisted
Budget FY 1998	1,500	90%	90%	\$58
Proposed FY 1999	13,297 ⁽¹⁾	90%	90%	\$48

⁽¹⁾ The definition of the Over-the-Counter Plan Check activity has been changed in FY 1999 and method of calculation has been refined.

Development Services

Information and Application Services

PERFORMANCE MEASURES

DEVELOPMENT AND PERMIT INFORMATION

Provide historical information and conduct research (when necessary) for requests received by walk-in, appointment, mail or telecommunications customers. Review the plans of 90% of walk-in customers within 60 minutes, review the plans of 90% of all appointment customers within 15 minutes of appointment, and review the plans of 90% of all drop-off requests within 1 day.

	Output	Internal Outcome	External Outcome	Efficiency
	# of requests per year	% of plans reviewed for customers with an appointment or drop-off	Customer satisfaction rating	Average cost per development and permit information request
Budget FY 1998	N/A	N/A	N/A	N/A
Proposed FY 1999	97,212	90%	90%	\$9

SUBMITTAL

Perform minimum intake standards review, establish review fees, and complete all project computer entry, all within the established time frames. Perform intake standards review for 90% of walk-in customers within 30 minutes and 90% of appointment customers within 15 minutes.

	Output	Internal Outcome	External Outcome	Efficiency
	# of customers assisted	% of intake standards performed within established deadlines	Customer satisfaction rating	Average cost per customer assisted
Budget FY 1998	5,520	90%	90%	N/A
Proposed FY 1999	5,520	90%	90%	\$34

Development Services

Information and Application Services

DESCRIPTION AND SALARY SCHEDULE

ADMINISTRATION

This program gives direction to the division's functions by providing customers with check-in for development review, giving accurate and complete information, conducting project intake, and coordinating preliminary review.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 1998	FY 1999		CLASS	TOTAL
1532	Intermediate Stenographer	0.00	0.75	\$	28,990	\$ 21,743
1879	Senior Clerk/Typist	1.00	1.00		32,382	32,382
2214	Deputy Director	1.00	1.00		79,857	79,857
	TOTAL	2.00	2.75			\$ 133,982

TECHNICAL INFORMATION

This program maintains division and departmental technical publications and responds to legal requests for information on process and permits.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 1998	FY 1999		CLASS	TOTAL
1657	Plan Review Specialist III	0.00	0.20	\$	45,103	\$ 9,021
1658	Plan Review Specialist IV	0.00	0.40		48,568	19,427
1746	Word Processing Operator	0.00	0.25		28,284	7,071
1928	Supv Plan Review Specialist	0.00	1.10		52,200	57,420
	TOTAL	0.00	1.95			\$ 92,939

PLAN SUBMITTAL

This program performs review for minimum intake standards, establishes review fees, and enters project information into the computer.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 1998	FY 1999		CLASS	TOTAL
1657	Plan Review Specialist III	0.00	2.75	\$	45,103	\$ 124,033
1658	Plan Review Specialist IV	0.00	0.30		48,568	14,570
1928	Supv Plan Review Specialist	0.20	0.00		-	-
	TOTAL	0.20	3.05			\$ 138,604

Development Services

Information and Application Services

DESCRIPTION AND SALARY SCHEDULE

DEVELOPMENT AND PERMIT INFORMATION

This program provides historical information and conducts research in response to requests received from customers.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 1998	FY 1999	CLASS	TOTAL
1221	Associate Civil Engineer	1.00	0.00	\$ -	\$ -
1231	Associate Structural Engr	1.00	0.00	-	-
1225	Associate Mechanical Engr	1.00	0.00	-	-
1227	Associate Planner	1.10	0.00	-	-
1354	Community Development Spec.	0.30	0.00	-	-
1535	Clerical Assistant II	0.00	0.50	26,655	13,328
1657	Plan Review Specialist III	6.00	9.00	45,103	405,927
1658	Plan Review Specialist IV	0.50	1.80	48,568	87,422
1746	Word Processing Operator	0.00	0.75	28,284	21,213
1776	Public Information Clerk	0.00	2.00	44,339	88,678
1872	Senior Planner	2.05	0.00	-	-
1928	Supv Plan Review Specialist	0.50	1.10	52,200	57,420
TOTAL		13.45	15.15	\$	673,988

OVER-THE-COUNTER PERMITS

This program provides over-the-counter assistance for projects.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 1998	FY 1999	CLASS	TOTAL
1535	Clerical Assistant II	0.00	1.50	\$ 26,655	\$ 39,983
1657	Plan Review Specialist III	6.50	11.75	45,103	529,960
1658	Plan Review Specialist IV	1.00	2.50	48,568	121,420
1928	Supv Plan Review Specialist	1.00	1.80	52,200	93,960
TOTAL		8.50	17.55	\$	785,323

Development Services

Information and Application Services

DESCRIPTION AND SALARY SCHEDULE

CUSTOMER NEEDS DETERMINATION

This program provides customer check-in that accurately determines the customer's needs at the first contact and maintains the customer self help area.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 1998	FY 1999	CLASS	TOTAL
1535	Clerical Assistant II	1.00	1.00	\$ 26,655	\$ 26,655
1657	Plan Review Specialist III	2.00	0.00		-
1776	Public Information Clerk	0.00	1.00	44,339	44,339
1928	Supv Plan Review Specialist	0.50	0.00		-
	TOTAL	3.50	2.00		\$ 70,994

RECORDS

This program maintains active and archival records, maps, and historical files. It also provides record checkout services for staff and the public, along with microfilm and micrographic services and information research.

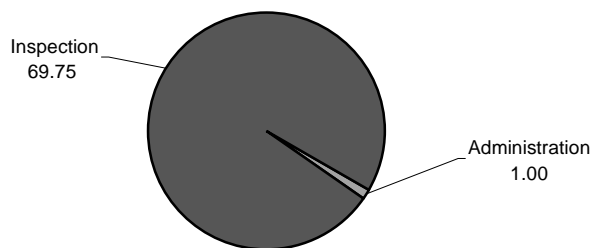
CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 1998	FY 1999	CLASS	TOTAL
1153	Civil Engineering Assistant	1.00	0.00	\$ -	\$ -
1423	Senior Drafting Aide	1.00	0.00	-	-
1535	Clerical Assistant II	2.00	4.00	26,656	106,623
1555	Junior Engineering Aide	5.00	1.00	33,008	33,008
1657	Plan Review Specialist III	0.25	0.30	45,103	13,531
1727	Principal Engineering Aide	1.00	0.00	-	-
1746	Word Processing Operator	0.00	0.00	-	-
1776	Public Information Clerk	6.00	6.00	44,339	266,034
1879	Senior Clerk/Typist	1.00	1.00	43,511	43,511
	TOTAL	17.25	12.30		\$ 462,707

Development Services

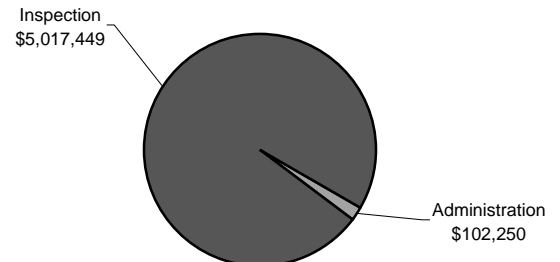
Inspection Services

PERFORMANCE MEASURES

ALLOCATION OF POSITIONS



ALLOCATION OF FUNDS



INSPECTION SERVICES

Perform thorough and competent combination inspections, responding to 95% of inspection requests by the next working day.

	Output	Internal Outcome	External Outcome	Efficiency
	# of inspections	% of inspection requests performed by next working day	Customer satisfaction rating	Average cost per combination inspection
Budget FY 1998	63,660	95%	90%	\$26
Proposed FY 1999	97,660	95%	90%	\$21

Perform thorough and competent electrical and mechanical inspections, responding to 95% of inspection requests by the next working day.

	Output	Internal Outcome	External Outcome	Efficiency
	# of inspections	% of inspection requests performed by next working day	Customer satisfaction rating	Average cost per electrical and mechanical inspection
Budget FY 1998	31,552	95%	90%	\$33
Proposed FY 1999	38,170	95%	90%	\$31

PERFORMANCE MEASURES**INSPECTION SERVICES**

Perform thorough and competent structural inspections, responding to 95% of inspection requests by the next working day.

	Output	Internal Outcome	External Outcome	Efficiency
	# of inspections	% of inspection requests performed by next working day	Customer satisfaction rating	Average cost per structural inspection
Budget FY 1998	27,516	95%	90%	\$32
Proposed FY 1999	31,200	95%	90%	\$27

Development Services

Inspection Services

DESCRIPTION AND SALARY SCHEDULE

ADMINISTRATION

This program provides administrative direction for the division. The program is responsible for scheduling inspections, maintaining inspection records, issuing miscellaneous permits, and performing inspections of all building construction to ensure substantial compliance with the City's building and environmental regulations.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 1998	FY 1999	CLASS	TOTAL
2214	Deputy Director	1.00	1.00	\$ 79,857	\$ 79,857
	TOTAL	1.00	1.00	\$	79,857

INSPECTION SERVICES

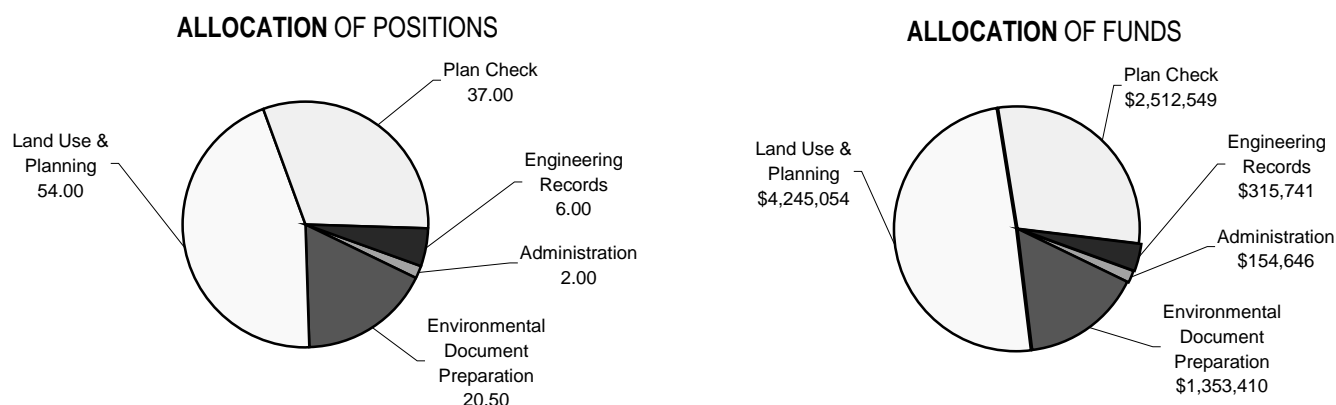
This program schedules and inspects work completed under an issued construction permit. Structural, electrical, mechanical, and combination inspectors are assigned to inspect construction at various stages of completion to determine whether completed work complies with approved plans, methods, and materials specified under accepted codes.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 1998	FY 1999	CLASS	TOTAL
1162	Electrical Inspector II	6.75	7.75	\$ 47,394	\$ 367,304
1163	Senior Electrical Inspector	1.00	1.00	54,478	54,478
1172	Mechanical Inspector II	7.00	8.00	47,394	379,153
1173	Senior Mechanical Inspector	1.00	1.00	54,478	54,478
1178	Structural Inspector II	9.00	9.00	47,394	426,547
1179	Senior Structural Inspector	2.00	2.00	54,478	108,956
1231	Structural Engineering Associate	1.00	1.00	57,139	57,139
1277	Combination Inspector II	21.00	25.00	47,394	1,184,853
1328	Apprentice I - Building Inspector II	1.00	1.00	35,600	35,600
1402	Document Input Clerk (Term)	4.00	4.00	28,176	112,704
1535	Clerical Assistant II	1.00	3.00	26,655	79,965
1849	Senior Combination Inspector	4.00	4.00	54,478	217,912
1879	Senior Clerk/Typist	0.75	1.00	32,384	32,384
2202	Building Inspection Supv	2.00	2.00	72,366	144,732
	TOTAL	61.50	69.75	\$	3,256,205

Development Services

Land Development Review

PERFORMANCE MEASURES



LAND USE AND PLANNING REVIEW

Complete review of 90% of development permit review initial submittals and provide comments to the project manager within 25 working days after the application is distributed (with an average time of 20 working days), and an average time of 15 working days for resubmittals.

	Output	Internal Outcome	External Outcome	Efficiency
	# of initial submittals	% of initial submittal reviews completed within established timeline goals	Customer satisfaction rating	Average cost per initial submittal
Budget FY 1998	415	90%	90%	\$2,599
Proposed FY 1999	257	90%	90%	\$7,318

PLAN CHECK

Complete 90% of all initial submittal plan checks within 20 working days.

	Output	Internal Outcome	External Outcome	Efficiency
	# of initial submittals	% of initial submittal plan checks completed within established time line goals	Customer satisfaction rating	Average cost per initial submittal
Budget FY 1998	4,306	90%	90%	\$363
Proposed FY 1999	3,668	90%	90%	\$647

Development Services

Land Development Review

PERFORMANCE MEASURES

ENVIRONMENTAL DOCUMENT PREPARATION

Complete 90% of Negative Declarations within 77 calendar days after environmental determination, and prepare final Mitigated Negative Declarations with 90% of all extended initial study letters completed within 14 calendar days after an environmental determination.

	Output	Internal Outcome	External Outcome	Efficiency
	# of negative declarations and mitigated negative declarations	% of declarations completed within established timeline goals	Customer satisfaction rating	Average cost per negative declaration and mitigated negative declaration
Budget FY 1998	260	90%	90%	\$2,598
Proposed FY 1999	187	90%	90%	\$3,168

Development Services

Land Development Review

DESCRIPTION AND SALARY SCHEDULE

ADMINISTRATION

This program provides administrative direction and professional support for the land development review process.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 1998	FY 1999	CLASS	TOTAL
1879	Senior Clerk/Typist	1.00	1.00	\$ 32,382	\$ 32,382
2214	Deputy Director	1.00	1.00	79,857	79,857
	TOTAL	2.00	2.00	\$	112,239

ENVIRONMENTAL DOCUMENT PREPARATION

This program prepares environmental documents and reviews development plans for conformance with local, state, and federal environmental regulations.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 1998	FY 1999	CLASS	TOTAL
1207	Assistant Traffic Engineer	0.10	0.00	\$ -	\$ -
1227	Associate Planner	17.75	14.00	48,453	678,343
1233	Associate Traffic Engineer	0.60	0.00		
1354	Community Development Spec IV	0.20	0.50	60,424	30,212
1872	Senior Planner	7.30	5.00	56,107	280,535
1878	Senior Traffic Engineer	0.10	0.00	-	-
2234	Principal Planner	3.00	1.00	65,417	65,417
	TOTAL	29.05	20.50	\$	1,054,507

Development Services

Land Development Review

DESCRIPTION AND SALARY SCHEDULE

LAND USE AND PLANNING REVIEW

This program reviews public and private development plans for conformance with City land use regulations.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 1998	FY 1999	CLASS	TOTAL
1153	Assistant Engineer-Civil	2.45	3.85	\$ 49,483	\$ 190,509
1207	Assistant Engineer-Traffic	0.90	2.50	49,265	123,163
1221	Associate Engineer-Civil	2.05	3.50	57,056	199,696
1227	Associate Planner	11.75	17.20	48,453	833,393
1233	Associate Engineer-Traffic	2.75	4.00	57,193	228,772
1423	Senior Drafting Aide	0.90	0.75	37,948	28,461
1532	Inter Stenographer	1.00	0.00	-	-
1535	Clerical Assistant II	5.90	6.00	26,655	159,930
1726	Principal Clerk	1.00	0.00	-	-
1727	Principal Engineering Aide	2.00	3.00	43,078	129,234
1746	Word Processing Operator	2.00	1.00	28,284	28,284
1855	Senior Civil Engineer	1.70	1.75	65,688	114,954
1872	Senior Planner	4.20	7.70	56,107	432,026
1878	Senior Traffic Engineer	0.90	1.00	66,151	66,151
1879	Senior Clerk/Typist	1.00	1.00	32,382	32,382
2234	Principal Planner	0.75	0.75	65,417	49,063
TOTAL		41.25	54.00		\$ 2,616,018

Development Services

Land Development Review

DESCRIPTION AND SALARY SCHEDULE

PLAN CHECK

This program reviews construction plans and documents to ensure conformance with adopted regulations, approved land use plans, and engineering standards.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 1998	FY 1999	CLASS	TOTAL
1153	Assistant Engineer-Civil	4.10	7.25	\$ 49,483	\$ 358,749
1207	Assistant Engineer-Traffic	2.00	1.50	49,267	73,901
1221	Associate Engineer-Civil	1.50	3.50	57,056	199,696
1227	Associate Planner	4.60	5.00	48,453	242,265
1233	Associate Engineer-Traffic	1.65	2.00	57,193	114,386
1423	Senior Drafting Aide	0.10	1.25	37,948	47,435
1525	Principal Survey Aide	1.00	1.00	43,132	43,132
1535	Clerical Assistant II	0.10	0.00	-	-
1727	Principal Engineering Aide	0.00	1.00	43,078	43,078
1730	Principal Traffic Engineering	2.00	2.00	42,724	85,448
1855	Senior Civil Engineer	0.30	0.25	65,688	16,422
1861	Senior Engineering Aide	0.00	1.00	37,649	37,649
1872	Senior Planner	1.15	2.00	56,107	112,214
1935	Senior Land Surveyor	1.00	1.00	66,150	66,150
1938	Land Surveying Assistant	5.00	6.00	49,674	298,044
1939	Land Surveying Associate	1.00	2.00	57,301	114,602
2234	Principal Planner	0.25	0.25	65,416	16,354
	TOTAL	25.75	37.00		\$ 1,869,525

ENGINEERING RECORDS

This program maintains active and archival engineering records and subdivision maps, and provides record checkout services for staff and the public, microfilm/micrographic services and information research.

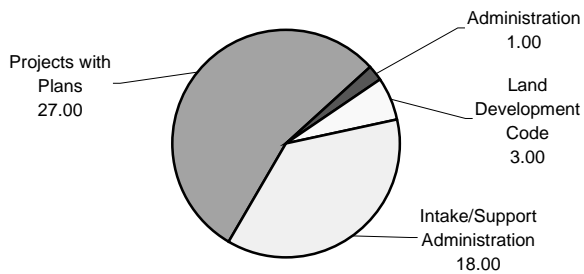
CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 1998	FY 1999	CLASS	TOTAL
1153	Assistant Engineer-Civil	0.00	1.00	\$ 49,483	\$ 49,483
1423	Senior Drafting Aide	0.00	1.00	37,948	37,948
1555	Junior Engineering Aide	0.00	4.00	33,008	132,032
	TOTAL	0.00	6.00		\$ 219,463

Development Services

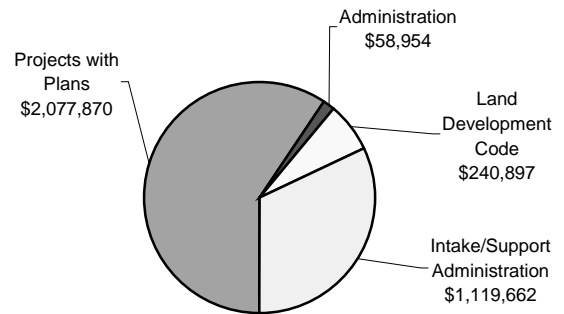
Project Management

PERFORMANCE MEASURES

ALLOCATION OF POSITIONS



ALLOCATION OF FUNDS



PROJECTS WITH PLANS

Meet the project scheduling timeline for 80% of the projects.

	Output	Internal Outcome	External Outcome	Efficiency
	# of projects	% of projects completed within scheduling timeline	Customer satisfaction rating	Average cost per project
Budget FY 1998	7,300	80%	90%	\$213
Proposed FY 1999	2,000*	80%	90%	\$1,039

* The definition of the Projects with Plans activity has been changed in FY 1999 and method of calculation has been refined.

INTAKE/SUPPORT ADMINISTRATION

Provide one day set up time for project accounts that require fee assignment and computer entry 100% of the time.

	Output	Internal Outcome	External Outcome	Efficiency
	# of project accounts established	% of project accounts established within one day	Customer satisfaction rating	Average cost per account established
Budget FY 1998	6,800	100%	90%	\$25
Proposed FY 1999	6,800	100%	90%	\$17

PERFORMANCE MEASURES

INTAKE/SUPPORT ADMINISTRATION

Maintain an accuracy rate of 90% of the minimum intake quantitative requirements for development projects.

	Output	Internal Outcome	External Outcome	Efficiency
	# of projects reviewed	Accuracy rate of intake quantitative requirements	Customer satisfaction rating	Average cost per project reviewed
Budget FY 1998	1,400	90%	90%	\$225
Proposed FY 1999	1,400	90%	90%	\$76

Distribute 80% of projects to the appropriate reviewing staff within one working day of submittal.

	Output	Internal Outcome	External Outcome	Efficiency
	# of project plans distributed	% of project plans distributed within one working day	Customer satisfaction rating	Average cost per plan distributed
Budget FY 1998	15,060	80%	90%	\$20
Proposed FY 1999	4,500*	80%	90%	\$16

* The definition of the Plan Routing activity has been changed in FY 1999 and method of calculation has been refined.

Development Services

Project Management

DESCRIPTION AND SALARY SCHEDULE

PROJECTS WITH PLANS

This program provides project management to ensure that the development review process meets the customer's expectations of predictability, timeliness, cost effectiveness and coordination.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 1998	FY 1999	CLASS	TOTAL
1153	Assistant Engineer-Civil ⁽¹⁾	5.00	7.00	\$ 49,483	\$ 346,381
1221	Associate Engineer-Civil ⁽²⁾	12.00	13.00	57,056	741,727
1855	Senior Civil Engineer ⁽³⁾	5.00	7.00	65,688	459,816
TOTAL		22.00	27.00		\$ 1,547,924

- (1) The option title for this position is Development Project Manager I.
(2) The option title for this position is Development Project Manager II.
(3) The option title for this position is Development Project Manager III.

ADMINISTRATION

This program provides administrative direction, and professional support for project management.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 1998	FY 1999	CLASS	TOTAL
1532	Inter Stenographer	0.75	0.00	\$ -	\$ -
1535	Clerical Assistant II	3.00	0.00	-	-
1879	Senior Clerk Typist	0.25	0.00	-	-
2234	Principal Planner	0.00	1.00	65,417	65,417
TOTAL		4.00	1.00		\$ 65,417

Development Services

Project Management

DESCRIPTION AND SALARY SCHEDULE

INTAKE AND SUPPORT ADMINISTRATION

This program processes intake documents from customers with projects, sets up electronic records, provides noticing and routes documents and plans.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 1998	FY 1999	CLASS	TOTAL
1532	Intermediate Stenographer	0.75	1.00	\$ 50,733	\$ 50,733
1535	Clerical Assistant II	3.00	13.00	26,655	346,515
1726	Principal Clerk	0.00	1.00	39,389	39,389
1746	Word Processing Operator	0.00	1.00	28,284	28,284
1879	Senior Clerk/Typist	0.25	2.00	32,382	64,764
TOTAL		4.00	18.00	\$	529,685

LAND DEVELOPMENT CODE

This program develops processes for monitoring the implementation of the new Land Development Code and provides staff, community groups, and the public with appropriate levels of training in the use of the Land Development Code.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 1998	FY 1999	CLASS	TOTAL
1658	Plan Review Specialist IV	0.00	1.00	\$ 49,674	\$ 49,674
1872	Senior Planner	0.00	1.00	56,107	56,107
2234	Principal Planner	0.00	1.00	65,417	65,417
TOTAL		0.00	3.00	\$	171,198

Development Services
Development Services Enterprise Fund

Fund: 41300

REVENUE AND EXPENSE STATEMENT

	FY 1997 ACTUAL	FY 1998 ⁽¹⁾ ESTIMATED	FY 1999 PROPOSED
REVENUE			
Balance From Prior Year	\$ 3,347,522	\$ 3,083,066	\$ 2,912,250
Prior Year Encumbrance	21,541	423,193	25,000
Reserve for Work in Progress Liability ⁽²⁾	2,094,894	2,727,826	2,727,826
Plan Check Fees	6,986,236	7,598,548	9,178,618
Issuance and Servicing of Structural Permits	3,389,165	4,581,791	4,713,338
Issuance and Servicing of Electrical Permits	646,806	779,785	725,686
Issuance and Servicing of Mechanical Permits	752,963	861,926	859,166
Issuance and Servicing of Combination Permits	3,191,715	3,809,965	4,550,630
Issuance and Servicing of Engineering Permits	63,170	515,801	537,208
Services to Gas Tax	-	400,000	-
TransNet	-	583,908	583,908
Other Revenues	1,238,771	1,329,317	1,490,793
Zoning Permits	549,485	495,488	540,114
Development & Environmental Planning Revenues	1,305,207	1,582,431	1,472,160
Water Utilities Reimbursement	639,462	421,624	556,188
Subdivision Permits	2,073,062	4,137,598	4,810,727
Reimbursement from General Fund	840,829	1,278,113	978,113
TOTAL REVENUE AND CARRYOVER	\$ 27,140,828	\$ 34,610,380	\$ 36,661,725
EXPENSE			
Personnel Expense	\$ 14,927,661	\$ 20,265,091	\$ 23,698,814
Non-Personnel Expense	5,958,545	8,257,020	7,927,211
Department Requests	-	-	-
Prior Year Expenditure	20,537	423,193	25,000
TOTAL EXPENSE	\$ 20,906,743	\$ 28,945,304	\$ 31,651,025
RESERVE			
Reserve for Encumbrance	\$ 423,193	\$ 25,000	\$ 25,000
Work in Progress Liability	2,727,826	2,727,826	2,727,826
Designated for Future Years	3,083,066	2,912,250	2,257,874
TOTAL RESERVE	\$ 6,234,085	\$ 5,665,076	\$ 5,010,700
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 27,140,828	\$ 34,610,380	\$ 36,661,725

⁽¹⁾ In FY 1998 the General Fund portion of Development Services was transferred to the Development Services Enterprise Fund.

⁽²⁾ Fees collected in advance of providing actual services.

FIVE-YEAR REVENUE AND EXPENDITURE FORECAST

	FY 1999 PROPOSED	FY 2000 FORECAST	FY 2001 FORECAST	FY 2002 FORECAST	FY 2003 FORECAST
Positions	390.00	395.00	399.00	402.00	404.00
Personnel Expense	\$ 23,698,814	\$ 24,733,637	\$ 25,753,004	\$ 26,730,899	\$ 27,655,453
Non-Personnel Expense	7,927,211	7,561,048	7,787,880	8,021,516	8,262,162
TOTAL EXPENDITURES	\$ 31,626,025	\$ 32,294,685	\$ 33,540,884	\$ 34,752,415	\$ 35,917,615
TOTAL REVENUE AND CARRYOVER	\$ 33,908,899	\$ 35,114,322	\$ 36,826,060	\$ 38,481,826	\$ 40,157,943

A 3% inflation rate has been applied to the FY 2000 – FY 2003 expenses.

FISCAL YEAR 2000

Addition of staffing to address increases in workload. Reduction of onetime expense for Year 2000 programming (\$354,000) and new phone system (\$250,000).

FISCAL YEAR 2001

Addition of staffing to address increases in workload.

FISCAL YEAR 2002

Addition of staffing to address increases in workload.

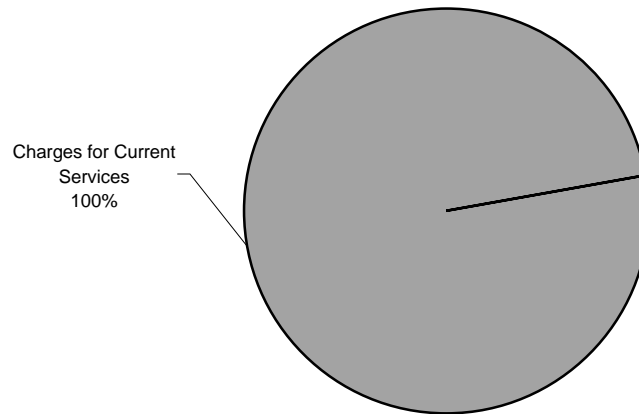
FISCAL YEAR 2003

Addition of staffing to address increases in workload.

DEPARTMENT REVENUE GENERATED

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Charges for Current Services	\$ 1,142,276	\$ 1,038,400	\$ 683,267
TOTAL REVENUE	\$ 1,142,276	\$ 1,038,400	\$ 683,267

FY 1999 REVENUE GENERATED



Development Services
System Improvement Charge Fund

SIGNIFICANT BUDGET ADJUSTMENTS

	POSITIONS	COST
Phase out of collection surcharge	0.00	(\$192,000)

DESCRIPTION AND SALARY SCHEDULE

**SYSTEM IMPROVEMENT
CHARGE**

The System Improvement Charge, authorized by City Council Resolution R-28616, applies a temporary 5% surcharge on land development permits (excluding single family owner-occupied remodels) to partially fund new equipment and programming. This program includes project tracking and automation of maps and records data needed for implementation. This charge began on September 5, 1995, and will be in effect for four years, or until \$3.5 million is collected, whichever occurs first. A collection amount of \$3.5 million is projected by November 1998. (No personnel expenses are budgeted in this activity.)

Development Services

System Improvement Charge Fund

Fund: 41302

REVENUE AND EXPENSE STATEMENT

	FY 1997 ACTUAL	FY 1998 ESTIMATED	FY 1999 PROPOSED
REVENUE			
Balance from Prior Year	\$ 636,057	\$ 305,183	\$ 1,343,583
Permit Surcharge Revenue	1,142,276	1,038,400	683,267
TOTAL REVENUE AND CARRYOVER	\$ 1,778,333	\$ 1,343,583	\$ 2,026,850
EXPENSE			
Non-Personnel Expense	\$ 1,473,150	\$ -	\$ 683,267
TOTAL EXPENSE	\$ 1,473,150	\$ -	\$ 683,267
RESERVE	\$ -	\$ -	\$ -
BALANCE	\$ 305,183	\$ 1,343,583	\$ 1,343,583
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 1,778,333	\$ 1,343,583	\$ 2,026,850

FIVE-YEAR REVENUE AND EXPENDITURE FORECAST

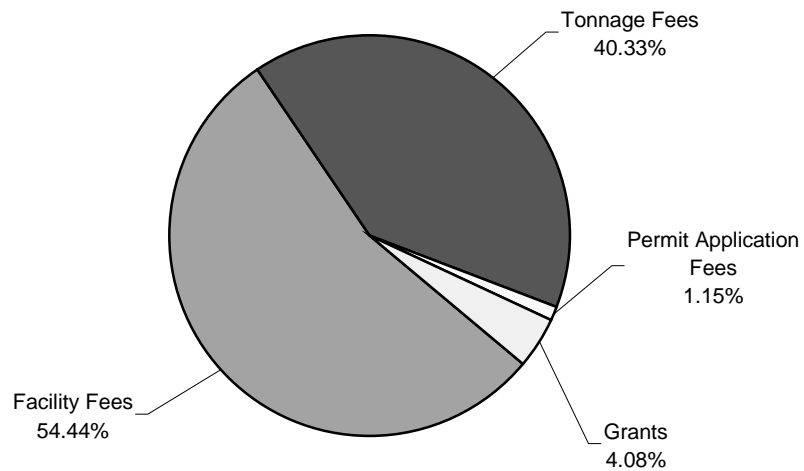
	FY 1999 PROPOSED	FY 2000 FORECAST	FY 2001 FORECAST	FY 2002 FORECAST	FY 2003 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	683,267	-	-	-	-
TOTAL EXPENDITURES	\$ 683,267	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE AND CARRYOVER	\$ 2,026,850	\$ -	\$ -	\$ -	\$ -

FISCAL YEAR 2000 - FISCAL YEAR 2003

The System Improvement Charge Fund will not continue after Fiscal Year 1999.

DEPARTMENT REVENUE GENERATED

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Facility Fees	\$ -	\$ -	\$ 333,420
Tonnage Fees	-	-	247,000
Permit Application Fees	-	-	7,000
Grants	-	-	25,000
TOTAL REVENUE	\$ -	\$ -	\$ 612,420

FY 1999 REVENUE GENERATED

Development Services
Solid Waste Local Enforcement Agency

SIGNIFICANT BUDGET ADJUSTMENTS

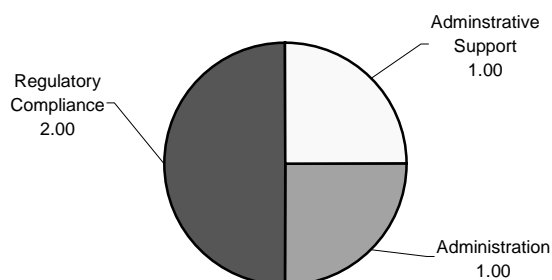
	POSITIONS	COST
Implementation of the Solid Waste Local Enforcement Agency	4.00	\$611,000

Development Services

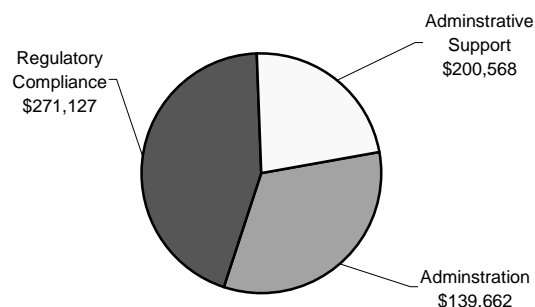
Solid Waste Local Enforcement Agency

PERFORMANCE MEASURES

ALLOCATION OF POSITIONS



ALLOCATION OF FUNDS



REGULATORY COMPLIANCE

Provide 122 inspections of solid waste facilities as dictated by state minimum standards, the California Integrated Waste Management Board (CIWMB).

	Output	Internal Outcome	External Outcome	Efficiency
	# of inspections	# of monthly inspections, # of quarterly inspections, # of annual inspections	Enforce state and local minimum standards as delegated by the CIWMB	Average cost per inspection
Budget FY 1998	N/A	N/A	N/A	N/A
Proposed FY 1999	122	72, 44, 6	100%	\$1,108

Review and process solid waste facility permits within 30 calendar days of receiving complete package.

	Output	Internal Outcome	External Outcome	Efficiency
	# of facility permits	% permits processed within established time line	Enforce state and local minimum standards as delegated by the CIWMB	Average cost per permit
Budget FY 1998	N/A	N/A	N/A	N/A
Proposed FY 1999	5	100%	100%	\$27,184

Development Services

Solid Waste Local Enforcement Agency

DESCRIPTION AND SALARY SCHEDULE

ADMINISTRATION

This program manages the Local Enforcement Agency, which enforces state and local minimum standards as delegated by the California Integrated Waste Management Board (CIWMB).

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 1998	FY 1999		CLASS	TOTAL
2282	Program Coordinator	0.00	1.00	\$	93,693	\$ 93,693
	TOTAL	0.00	1.00			\$ 93,693

REGULATORY COMPLIANCE

This program enforces and issues permits to meet state and local minimum standards for solid waste facilities. Activities include performing inspections and review of permit applications for solid waste facilities.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 1998	FY 1999		CLASS	TOTAL
1221	Associate Civil Engineer	0.00	1.00	\$	71,623	\$ 71,623
1527	Indust. Waste Inspector	0.00	1.00		62,178	62,178
	TOTAL	0.00	2.00			\$ 133,801

OFFICE SUPPORT

This program provides office support and financial services for the Local Enforcement Agency. Activities include reception services, typing, logging and filing, as well as preparation of invoices, depositing of revenues and budget administration.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 1998	FY 1999		CLASS	TOTAL
1105	Administrative Aide I	0.00	1.00	\$	42,538	\$ 42,538
	TOTAL	0.00	1.00			\$ 42,538

Fund: 10235

Development Services
Solid Waste Local Enforcement Agency Fund

REVENUE AND EXPENSE STATEMENT

	FY 1997 ACTUAL	FY 1998 ESTIMATED	FY 1999 PROPOSED ⁽¹⁾
REVENUE			
Facility Fees	\$ -	\$ -	\$ 333,420
Tonnage Fees	-	-	247,000
Permit Application Fees	-	-	7,000
Grants	-	-	25,000
TOTAL REVENUE AND CARRYOVER	\$ -	\$ -	\$ 612,420
EXPENSE			
Personnel Expense	\$ -	\$ -	\$ 270,032
Non-Personnel Expense	-	-	341,325
TOTAL EXPENSE	\$ -	\$ -	\$ 611,357
RESERVE	\$ -	\$ -	\$ -
BALANCE	\$ -	\$ -	\$ 1,063
TOTAL EXPENSE, RESERVE AND BALANCE	\$ -	\$ -	\$ 612,420

⁽¹⁾ This fund will be formally established in FY 1999.

Development Services

Solid Waste Local Enforcement Agency Fund

Fund: 10235

FIVE-YEAR REVENUE AND EXPENDITURE FORECAST

	FY 1999 PROPOSED	FY 2000 FORECAST	FY 2001 FORECAST	FY 2002 FORECAST	FY 2003 FORECAST
Positions	4.00	4.00	4.00	4.00	4.00
Personnel Expense	\$ 270,032	\$ 278,133	\$ 286,477	\$ 295,071	\$ 303,923
Non-Personnel Expense	341,325	321,615	331,263	341,201	351,437
TOTAL EXPENDITURES	\$ 611,357	\$ 599,748	\$ 617,740	\$ 636,272	\$ 655,361
TOTAL REVENUE AND CARRYOVER	\$ 612,420	\$ 613,483	\$ 626,155	\$ 651,456	\$ 658,225

A 3% inflation rate has been applied to the FY 2000 - FY 2003 expenses and revenue.

FISCAL YEAR 2000 - FISCAL YEAR 2003

No major projected requirements.